

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY05 Approved		FY06 Recommended	
	Costs	WYs	Costs	WYs
General Government				
County Council				
Councilmember Offices	3,065,070	37.5	3,481,920	37.9
Council Staff Operations	3,870,130	31.0	4,069,780	31.0
Total	6,935,200	68.5	7,551,700	69.0
Board of Appeals				
Zoning Related Hearings and Administrative Appeals	503,040	4.5	523,030	4.5
Total	503,040	4.5	523,030	4.5
Inspector General				
Inspector General	390,570	3.4	483,730	4.9
Total	390,570	3.4	483,730	4.9
Legislative Oversight				
Legislative Oversight	730,310	8.0	975,500	9.8
Total	730,310	8.0	975,500	9.8
Merit System Protection Board				
Merit System Oversight	123,330	1.0	137,250	1.0
Total	123,330	1.0	137,250	1.0
People's Counsel				
People's Counsel	219,290	1.8	238,550	2.0
Total	219,290	1.8	238,550	2.0
Zoning and Administrative Hearings				
Zoning and Administrative Hearings	454,480	3.8	470,300	3.8
Total	454,480	3.8	470,300	3.8
Circuit Court				
Administration	1,667,540	3.2	2,381,900	3.4
Adjudication	2,365,790	29.0	2,390,370	29.0
Family Masters	820,630	9.0	875,680	9.0
Case Assignment	836,130	13.0	916,270	13.0
Jury	700,300	4.0	719,900	4.0
Family Services Support	727,630	8.0	710,150	8.0
Technical Services	661,490	10.0	702,470	10.0
Law Library	432,930	3.0	448,430	3.0
Trust and Guardianships	160,150	2.5	163,430	2.5
Grants	1,663,180	21.5	2,098,480	22.7
Total	10,035,770	103.2	11,407,080	104.6
State's Attorney				
Circuit Court Prosecution	4,607,680	42.9	4,962,090	43.9
District Court Prosecution	1,907,250	29.8	2,071,500	31.3
District Court Screening	230,100	3.5	248,560	3.5
Juvenile Court Prosecution	859,600	10.0	956,350	11.0

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Pre-Trial Mediation	88,740	2.0	93,160	2.0
Victim/Witness Court Assistance	217,840	3.0	188,940	3.0
Major Fraud and Special Investigations	402,050	5.0	493,130	6.0
Prosecution Management	632,830	7.0	682,460	7.0
Administration	639,790	5.0	665,500	5.0
Total	9,585,880	108.2	10,361,690	112.7
County Executive				
Policy Planning and Development	1,025,730	8.0	1,123,740	8.0
Supervision & Management of Executive Branch Depts.	1,315,250	9.2	1,369,030	8.7
Community Outreach	1,382,850	17.8	1,536,230	17.1
Planning and Fiscal Analysis of Infrastructure Needs	316,700	3.0	314,940	2.4
Administration	170,160	2.0	172,360	2.0
Total	4,210,690	40.0	4,516,300	38.2
Board of Elections				
Voter Registration Services	833,840	12.0	935,090	10.8
Election Operations	2,401,580	17.2	1,892,370	13.2
Administration	623,860	4.0	650,590	4.0
Total	3,859,280	33.2	3,478,050	28.0
Board of Liquor License Commissioners				
Alcoholic Beverage Enforcement	380,920	6.3	426,190	6.5
Alcoholic Beverage Facility Licensing	279,950	2.5	288,500	2.5
Alcoholic Beverage Licensee Training	0	0.0	0	0.0
Tobacco Enforcement	119,470	2.5	132,400	2.5
Administration	190,080	1.0	210,740	1.0
Total	970,420	12.3	1,057,830	12.5
Commission for Women				
Advocacy, Public Policy, and Education	172,080	1.4	200,870	1.8
Women's Counseling and Career Services	614,470	7.1	689,650	7.1
Administration	153,810	1.5	177,230	1.5
Total	940,360	10.0	1,067,750	10.4
County Attorney				
Litigation Services	96,820	0.0	105,530	0.0
General Counsel	2,111,540	17.2	2,326,140	16.2
Special Projects	1,235,300	14.5	1,360,210	14.5
Support Services	281,730	5.7	310,220	5.7
Administration	754,320	8.0	830,600	8.0
Total	4,479,710	45.4	4,932,700	44.4
Ethics Commission				
Ethics Program Compliance	188,860	2.0	210,270	2.0
Total	188,860	2.0	210,270	2.0

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Finance				
Debt and Cash Management	514,030	4.8	454,950	3.8
Information Technology	1,181,930	6.6	1,529,730	6.6
Internal Audit	576,240	3.8	710,330	4.3
Accounts Payable	379,730	6.7	417,570	6.7
General Accounting	1,501,640	17.1	1,697,180	17.9
Payroll	451,220	6.6	493,150	6.6
Property Taxes	704,220	11.3	828,910	12.3
Transfer and Recordation Tax/Public Advocate	1,084,220	14.6	1,173,850	14.6
Treasury Operations	221,400	4.0	260,220	4.0
Insurance	31,089,040	4.0	36,905,780	4.0
Occupational Safety and Health	525,160	5.0	552,620	5.0
Legal Services	1,608,720	17.0	1,661,720	17.0
Operations and Administration	2,232,410	13.5	2,426,120	13.7
Total	42,069,960	115.0	49,112,130	116.5
Human Resources				
Employment/Training & Organizational Development	2,733,100	17.9	3,156,870	21.9
Equal Employment Opportunity and Diversity	366,140	4.0	360,580	4.0
Employee Benefits	108,485,210	5.4	121,809,850	6.4
Occupational Medical Services	991,020	1.1	1,059,850	1.2
Labor Employee Relations and Classification	1,365,190	10.6	1,415,740	10.6
Administration	1,566,730	13.4	1,898,840	13.7
Total	115,507,390	52.4	129,701,730	57.8
Human Rights				
Discrimination Investigations	1,076,340	12.0	1,109,610	12.0
Community Mediation and Public Affairs	235,040	2.0	247,200	2.0
Fair Housing	239,790	5.0	342,170	5.0
Administration	407,150	3.5	419,020	3.5
Total	1,958,320	22.5	2,118,000	22.5
Intergovernmental Relations				
Intergovernmental Relations	609,270	4.1	675,110	4.5
Total	609,270	4.1	675,110	4.5
Management and Budget				
Budget Preparation and Administration	3,340,580	31.7	3,620,430	31.7
Total	3,340,580	31.7	3,620,430	31.7
Procurement				
Procurement of Goods and Services	1,819,860	22.9	1,965,110	23.1
Minority, Female, and Disabled Persons Procurement	163,870	1.8	168,010	1.8
Automation and Reports Management	144,830	1.5	151,050	1.5
Administration	519,840	3.0	482,470	3.0
Total	2,648,400	29.2	2,766,640	29.4

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Public Information				
Graphic Design Services	250,080	3.0	270,610	3.0
Public Relations	788,680	6.0	871,110	6.0
Total	1,038,760	9.0	1,141,720	9.0
Regional Services Centers				
Regional Representation and Community Assistance	2,976,780	27.4	3,309,850	28.8
Total	2,976,780	27.4	3,309,850	28.8
Technology Services				
Application Development and Integration	1,167,080	7.8	1,282,990	9.8
Project Management and Requirements	1,383,370	14.5	1,996,520	16.0
Enterprise System Services	1,492,200	11.0	1,774,100	12.0
Geographic Information Systems (GIS)	1,254,190	11.5	1,327,010	11.5
Enterprise Services	10,170,890	34.2	10,511,840	35.2
Host Operations	2,220,700	18.7	2,281,750	18.7
Enterprise Security/FiberNet WAN	1,064,020	7.6	1,356,580	9.0
Telecommunications Services	1,657,690	12.2	1,745,640	12.2
Radio Communications	3,087,280	9.2	3,138,780	9.2
Administration	2,075,270	13.4	2,178,610	13.4
Total	25,572,690	140.1	27,593,820	147.0
Urban Districts				
Promotion of Community and Business Activities	1,232,900	2.3	1,227,070	1.9
Sidewalk Repair	139,420	0.0	155,970	0.0
Streetscape Maintenance	2,465,790	20.0	2,885,250	27.3
Tree Maintenance	107,210	0.0	117,860	0.0
Enhanced Security	611,040	24.0	1,062,980	25.7
Administration	804,790	5.0	936,620	1.7
Total	5,361,150	51.3	6,385,750	56.6
Function Total for: General Government	244,710,490	928.0	273,836,910	951.6
Public Safety				
Correction and Rehabilitation				
Office of the Director	282,900	2.0	376,820	2.8
Pre-Release and Re-Entry Services	6,167,300	72.5	6,659,820	75.5
Pre-Trial Services	2,915,820	32.1	3,350,460	34.7
Detention Services - MCDC	10,453,080	139.7	11,595,140	143.4
Detention Services - MCCF	25,951,980	299.2	27,736,220	305.9
Management Services	2,432,660	26.2	2,891,790	28.4
Grants	0	0.0	0	0.0
Total	48,203,740	571.7	52,610,250	590.7
Fire and Rescue Service				
Operational Fire and Rescue Readiness and Response	98,663,460	944.0	108,663,600	948.0

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Special Operations	4,949,120	43.8	4,798,200	37.8
Wellness, Safety and Training	15,747,310	67.8	19,148,180	80.6
Fire and Rescue Logistics Services	11,042,840	30.0	12,275,100	33.2
Volunteer Fire and Rescue Services	3,679,850	23.4	4,181,110	24.4
Fire and Rescue Prevention and Public Education	359,960	2.1	431,000	3.8
Administration	3,845,790	31.3	4,159,530	30.8
Total	138,288,330	1,142.4	153,656,720	1,158.5
Homeland Security				
Intelligence Coordination and Security	0	0.0	3,748,520	60.4
Emergency Management Planning, Response & Recovery	0	0.0	765,670	7.1
PSCC Governance and Interoperability Management	0	0.0	110,810	1.0
Sustainable Communities	0	0.0	0	0.0
Administration	0	0.0	598,970	4.0
Total	0	0.0	5,223,970	72.5
Police				
Office of the Chief	597,000	5.5	660,450	6.4
Organizational Support Services	10,906,130	120.6	9,909,990	113.1
Field Services	83,554,430	874.5	95,061,750	917.5
Investigative Services	26,106,970	267.4	28,426,580	281.5
Management Services	39,959,290	294.6	46,719,340	327.2
Animal Control Services	2,881,190	16.3	3,206,230	17.0
Grants	205,240	2.6	691,880	10.4
Total	164,210,250	1,581.5	184,676,220	1,673.1
Sheriff				
Administration	2,292,650	12.9	2,748,050	15.3
Courtroom Security and Transport	5,987,630	74.0	6,131,840	71.1
Civil Process	1,954,540	24.2	2,005,920	24.2
Criminal Process/Warrants and Extraditions	1,487,720	18.9	1,703,220	18.9
Special Operations	2,277,290	30.1	2,850,770	33.0
Grants	597,230	6.1	570,710	5.1
Total	14,597,060	166.2	16,010,510	167.6
Function Total for: Public Safety	365,299,380	3,461.8	412,177,670	3,662.4
Public Works and Transportation				
Public Works and Transportation				
Automation	433,250	4.0	547,020	4.0
Bridge Maintenance	167,480	1.3	178,660	1.3
Facility Engineering and Management Services	752,260	7.8	1,024,110	9.9
Facility Maintenance and Operations	15,512,646	116.6	18,095,680	111.9
County Security	3,293,504	52.2	0	0.0
Noise Abatement Districts	0	0.0	0	0.0

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Parking Outside the Parking Districts	493,300	2.6	685,960	1.1
Central Duplicating, Imaging, Archiving & Mail Svcs.	4,209,680	28.0	4,481,340	29.4
Real Estate Office	796,622	7.9	847,040	7.9
Resurfacing	1,449,790	4.9	1,885,270	4.9
Roadway and Related Maintenance	15,655,580	165.6	15,987,240	167.7
Snow Removal/Wind/Rain Storms	2,903,960	26.9	3,085,160	26.9
Streetlighting	335,450	0.6	395,510	0.6
Traffic Planning	346,100	3.6	349,980	4.7
Traffic and Pedestrian Safety	595,710	5.4	952,980	6.4
Traffic Sign & Marking	1,790,780	15.9	1,947,660	16.9
Traffic Signals & Advanced Transportation Mgmt. Syst.	2,615,690	13.6	2,182,250	14.6
Trail Maintenance	50,000	0.0	50,000	0.0
Transportation Community Outreach	163,650	1.0	197,160	1.0
Transportation and Facility Planning	165,530	1.5	200,870	1.9
Transportation and Facility Design	506,640	4.1	505,640	3.2
Transportation and Facility Construction	433,860	2.2	462,720	3.0
Transportation Management and Operations	693,430	0.0	1,339,130	4.5
Transportation Policy	445,760	3.5	473,700	3.5
Tree Maintenance	2,445,770	15.5	2,526,790	15.5
Urban Streetscape	0	0.0	0	0.0
Administration	4,324,748	30.1	4,619,300	35.5
Total	60,581,190	514.8	63,021,170	476.3
Fleet Management Services				
Heavy Equipment and Automotive Services	3,811,090	37.3	4,374,820	38.4
Transit Equipment Services	13,152,440	86.2	14,468,560	87.6
Management Services	844,350	4.9	846,130	4.9
Administrative Services	23,940,050	35.2	25,098,720	32.7
Total	41,747,930	163.6	44,788,230	163.6
Parking District Services				
Parking Operations	5,218,900	19.7	6,239,850	20.7
Parking Facility Maintenance	2,958,140	15.5	3,052,340	16.1
Parking Facility Security and Safety	1,549,270	6.3	1,788,950	6.3
Fixed Costs	2,820,390	0.0	2,819,760	0.0
Debt Service	7,119,190	0.0	7,136,390	0.0
Total	19,665,890	41.5	21,037,290	43.1
Solid Waste Services				
Revenue Analysis & System Evaluation	472,510	5.4	565,020	5.5
Automation	287,440	2.1	296,670	2.0
Commercial Recycling and Waste Reduction	1,185,380	8.2	1,241,420	8.9
Dickerson Compost Facility	2,933,200	1.0	3,101,010	1.3
Dickerson Master Plan	187,710	1.6	224,820	2.0

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Gude Landfill	220,630	0.6	342,980	0.6
Mixed Paper Recycling	1,687,290	0.5	1,703,910	0.5
Oaks Landfill	1,301,380	1.2	1,960,330	1.3
Out-of-County Refuse Disposal	11,610,980	0.6	12,069,110	0.6
Recycling & Waste Reduction - Multi-Family Dwellings	599,080	3.6	591,890	3.8
Recycling - Residential	18,739,090	20.4	15,758,140	18.2
Recycling Center	2,931,500	4.6	2,855,290	4.2
Waste System Program Development	98,800	1.4	130,760	1.3
Recycling Outreach & Education	420,660	0.9	302,870	0.8
Support for Recycling Volunteers	136,140	1.1	150,980	1.1
Regulation of Refuse & Recycling Collection	72,280	0.8	72,250	0.8
Residential Household Hazardous Waste	936,440	0.5	943,770	0.5
Resource Recovery Facility	44,969,660	3.3	44,202,530	3.3
Satellite Drop-Off Sites	488,740	3.2	446,350	3.0
Site 2 Landfill	135,440	0.4	125,860	0.4
Solid Waste Enforcement	873,920	8.9	880,940	9.9
Solid Waste Transfer Station	2,054,150	7.4	2,239,630	8.4
Waste Detoxification	31,370	0.1	31,730	0.1
Waste Reduction	267,800	0.8	257,130	0.8
Debt Service - Disposal Fund	4,070,780	0.0	4,067,460	0.0
Administration	1,017,410	7.8	1,256,250	9.6
Refuse Collection - Residential	5,066,930	8.7	5,136,730	10.0
Vacuum Leaf Collection	4,455,820	52.7	4,723,830	52.8
Total	107,252,530	147.8	105,679,660	151.7
Transit Services				
Special Transportation Programs	5,266,960	5.9	5,710,220	7.9
Ride On	70,434,590	569.7	77,436,490	575.1
Commuter Services	4,150,930	15.5	4,276,100	15.5
Taxi Regulation	373,460	4.1	721,310	7.1
Customer Service	1,846,060	12.0	1,650,030	12.0
Transit Parking Facility Maintenance	273,240	1.1	275,050	1.1
Transit Operations Planning and Control	1,505,150	18.8	1,560,660	18.8
Passenger Facilities	697,380	3.1	830,480	3.1
Fixed Costs	2,573,520	0.4	2,819,130	0.4
Administration	1,548,500	11.1	1,622,610	11.1
Total	88,669,790	641.7	96,902,080	652.1
Function Total for: Public Works and Transportation	317,917,330	1,509.4	331,428,430	1,486.8
Health and Human Services				
Aging and Disability Services				
Persons With Disabilities Outreach Services	4,254,840	21.5	4,822,080	28.2

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Assessment Services	2,068,720	21.8	2,268,520	24.4
Assisted Living Services	2,109,000	7.4	2,039,340	6.4
Community/Nursing Home Med. Assist. & Outreach	1,716,560	27.7	1,854,580	27.7
Continuing Case Management	2,030,420	18.4	1,965,890	17.0
Group Residential and Vocational Services	8,096,640	1.0	7,686,070	1.0
In-Home Aide Services	4,235,910	17.5	4,561,890	17.5
Information and Assistance	1,300,350	16.5	1,259,820	15.5
Ombudsman Services	589,180	4.5	604,860	4.5
Respite Care	1,015,800	0.0	1,117,960	0.0
Senior Community Services	2,756,470	19.1	3,343,670	19.8
Senior Food Program	967,570	3.0	1,251,390	3.0
Service Area Administration	422,500	3.0	642,860	3.0
Total	31,563,960	161.4	33,418,930	168.0
Behavioral Health and Crisis Services				
System Planning and Management	8,487,780	28.1	7,829,700	22.5
Behavioral Health Specialty Services	1,006,990	9.0	2,446,620	24.2
Behavioral Health Community Case Mgmt Svcs	6,538,260	26.7	5,967,330	19.7
Criminal Justice/Behavioral Health Services	1,590,550	17.4	1,758,020	17.4
Outpatient Addiction Services (OAS)	2,523,540	24.7	2,899,220	27.8
Victims Assistance and Sexual Assault Services	1,994,920	18.7	2,071,290	18.7
Child and Adolescent Mental Health Services	2,328,490	12.5	2,658,810	15.3
24-Hour Crisis Center	3,981,880	42.5	4,344,560	44.1
Mental Health Svcs for Seniors & Persons with Disabilities	727,310	1.9	711,500	1.9
Rental & Energy Assistance Program	3,760,900	4.3	5,517,140	8.3
Shelter Services	4,803,980	2.8	4,821,670	2.8
Partner Abuse Services	2,714,570	18.4	2,799,110	18.8
Supportive Housing Services	1,457,390	10.2	1,510,700	10.4
Housing Stabilization Services	4,858,760	35.2	4,361,550	32.2
Service Area Administration	1,091,160	6.1	801,860	4.1
Total	47,866,480	258.5	50,499,080	268.2
Children, Youth, and Family Services				
Children and Youth Community Services	2,204,640	0.7	0	0.0
Child Welfare Services	15,801,560	193.6	16,983,390	195.3
Conservation Corps	725,790	27.8	756,910	26.4
Linkages to Learning	3,100,210	6.6	3,798,690	7.0
Community Partnership	4,876,090	11.0	2,084,520	10.0
Juvenile Justice Services	1,191,580	16.8	1,735,180	17.1
Quality Enhancement of Early Childhood Services	3,128,690	16.3	3,369,400	17.8
Parent Support Services	750,450	0.0	594,220	0.0
Services to Children with Special Needs	1,890,530	8.3	1,945,320	7.8
Child Care Subsidies	13,466,990	28.6	14,281,300	27.6

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Income Supports	11,141,790	132.0	11,841,100	140.0
Child and Adolescent Services	695,930	3.4	2,676,980	3.3
Service Area Administration	278,410	3.0	396,090	4.0
Total	59,252,660	448.1	60,463,100	456.3
Public Health Services				
Care for Kids Program	703,100	0.0	0	0.0
Health Planning and Access to Health Care	0	0.0	6,084,810	7.3
Minority Health Services	0	0.0	2,881,200	8.0
Communicable Disease, Epidemiology, & Lab Services	1,356,860	16.0	1,449,940	15.3
Community Health Nursing	10,955,940	86.0	9,478,820	102.9
Dental Services	1,382,220	13.8	1,423,070	13.7
Environmental Health Regulatory Services	2,539,920	27.9	2,672,190	28.1
Health Care and Group Residential Facilities	1,198,510	12.0	1,253,560	12.0
Health Promotion and Prevention	2,088,880	9.7	1,286,980	7.2
Specialty Medical Evaluations	802,330	9.1	0	0.0
Cigarette Restitution Fund Programs	2,006,180	4.5	1,723,100	6.0
STD/HIV Prevention and Treatment	4,466,670	34.7	4,758,040	36.5
School Health Services	12,860,410	189.6	14,202,650	192.5
Tuberculosis Services	1,596,490	17.2	1,765,880	18.8
Women's Health Services	3,646,980	22.5	3,327,660	12.8
Public Health Emergency Preparedness & Response Program	1,637,550	8.6	1,399,120	9.6
Service Area Administration	749,600	3.0	751,800	4.0
Total	47,991,640	454.6	54,458,820	474.7
Administration and Support				
Office of the Director	2,226,980	14.1	2,976,370	23.7
Office of the Chief Operating Officer	14,741,070	88.0	16,490,310	88.5
Office of Community Affairs	2,232,650	12.2	2,325,950	12.2
Total	19,200,700	114.3	21,792,630	124.4
Function Total for: Health and Human Services	205,875,440	1,436.9	220,632,560	1,491.6
Culture and Recreation				
Community Use of Public Facilities				
Community Access to Public Space	6,325,060	26.0	7,100,750	26.0
Total	6,325,060	26.0	7,100,750	26.0
Public Libraries				
Library Services to General Population	26,199,800	334.0	28,611,620	335.3
Library Services to Targeted Groups	2,005,390	18.2	2,161,480	20.2
Administration	3,716,710	49.7	3,797,990	48.7
Total	31,921,900	401.9	34,571,090	404.2
Recreation				
Aquatics	3,697,795	130.2	4,804,660	147.3
Programs	Programs 77-9			

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY05 Approved		FY06 Recommended	
	Costs	WYs	Costs	WYs
Camps, Classes, and Sports	2,876,770	59.4	2,943,520	59.5
Recreation Regions and Community Centers	4,124,620	80.5	4,668,810	89.7
Youth Services (Teens, Youth Sports, and Fun Centers)	3,138,493	60.0	4,139,590	61.8
Seniors and Therapeutic Recreation Programs	1,970,685	34.8	1,981,670	31.6
Planned Lifecycle Asset Replacement (PLAR)	550,000	0.0	550,000	0.0
Affiliated Recreation Services	1,456,729	11.4	1,634,980	17.4
Management Services	1,086,954	22.1	1,093,760	21.2
Fixed Costs	1,730,850	0.1	2,209,600	0.1
Administration/Policy Management	1,091,034	6.9	1,364,480	7.9
Total	21,723,930	405.4	25,391,070	436.4
Function Total for: Culture and Recreation	59,970,890	833.3	67,062,910	866.6
Community Development and Housing				
Economic Development				
Marketing and Business Development	1,680,010	11.7	2,016,130	13.0
Workforce Investment Services	4,478,000	4.0	4,803,950	4.0
Agricultural Services	815,070	7.2	970,080	7.2
Finance, Administration, and Special Projects	1,334,140	8.0	1,567,640	7.0
Office of the Director	773,810	5.5	1,093,700	8.1
Total	9,081,030	36.4	10,451,500	39.3
Economic Development Fund				
Demolition Loan Program	0	0.0	0	0.0
Economic Development Grant and Loan Program	452,010	1.0	452,080	1.0
Technology Growth Program	0	0.0	0	0.0
Small Business Revolving Loan Program	114,570	0.0	388,910	0.0
Total	566,580	1.0	840,990	1.0
Housing and Community Affairs				
Housing Development and Loan Programs	16,823,040	12.5	19,974,950	13.3
Moderately Priced Housing	337,340	3.9	344,250	3.7
Housing Code Enforcement	1,675,260	18.1	1,732,660	18.1
Federal Programs	9,048,480	7.0	9,122,440	7.0
Landlord-Tenant Mediation	834,790	8.1	1,010,050	9.1
Commercial Revitalization	627,590	6.2	811,150	8.0
Consumer Protection	2,212,840	22.0	2,329,270	21.8
Licensing and Registration	390,190	4.0	422,920	4.0
Administration	600,050	7.8	698,820	8.8
Total	32,549,580	89.6	36,446,510	93.8
Permitting Services				
Land Development	6,194,160	59.5	6,587,450	59.5
Casework Management	4,717,500	55.6	5,306,510	58.2
Building Construction	6,040,880	61.0	6,408,830	60.8

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY05 Approved		FY06 Recommended	
	Costs	WYs	Costs	WYs
Administration	3,816,310	14.8	4,406,450	12.8
Total	20,768,850	190.9	22,709,240	191.3
Function Total for: Community Development and Housing	62,966,040	317.9	70,448,240	325.4
Environment				
Environmental Protection				
Watershed Management	5,248,050	23.6	4,951,440	19.4
Environmental Policy and Compliance	1,181,930	8.3	1,444,690	10.7
Administration	1,188,980	10.8	1,728,610	14.4
Total	7,618,960	42.7	8,124,740	44.5
Function Total for: Environment	7,618,960	42.7	8,124,740	44.5
Other County Government Functions				
Cable Communications Plan				
Cable Franchise Administration & Consumer Protection	1,307,440	7.4	1,228,420	6.2
Cable Legal Representation - Outside Prof. Services	392,000	0.5	397,000	0.5
Community Access to Cable	2,080,000	0.0	2,211,000	0.0
County Cable Montgomery	1,160,000	2.2	1,499,000	3.4
Cable Programming for Public Schools	0	0.0	0	0.0
Cable Programming for Montgomery College	0	0.0	0	0.0
Municipal Cable Franchise Fee Sharing	540,000	0.0	620,000	0.0
Cable Support for Municipal Stations	300,000	0.0	312,000	0.0
PEG Equipment Replacement	700,000	0.0	803,000	0.0
Fibernet Operations	1,363,000	2.4	1,399,000	2.4
Other Cable Activities	282,000	0.0	882,000	0.0
Total	8,124,440	12.5	9,351,420	12.5
Liquor Control				
Warehouse Operations	5,560,210	59.7	6,282,760	66.9
Delivery Operations	4,799,780	76.2	5,083,200	72.7
Retail Sales Operations	12,237,040	125.1	14,213,490	148.6
Retail Contracted Operations	660,000	0.0	185,100	0.0
Community Outreach	99,090	1.0	157,570	1.8
Accounting and Inventory Systems	1,976,010	19.1	1,915,310	19.1
Information Management	6,315,300	9.6	1,375,120	9.6
Administration	687,910	2.5	750,450	2.5
Total	32,335,340	293.2	29,963,000	321.2
Non-Departmental Accounts				
Arts and Humanities Council	1,117,970	0.0	1,301,910	0.0
Board of Investment Trustees	0	0.0	0	0.0
Boards, Committees, and Commissions	5,000	0.0	15,000	0.0
Charter Review Commission	400	0.0	1,500	0.0

MONTGOMERY COUNTY GOVERNMENT PROGRAMS

Costs and Workyears Detailed by Functions and Department

Program Title	FY05 Approved		FY06 Recommended	
	Costs	WYs	Costs	WYs
Closing Cost Assistance	132,740	0.0	136,830	0.0
Community Grants	2,840,320	0.0	6,312,120	0.0
Compensation and Employee Benefits Adjustments	1,889,330	1.4	2,061,230	2.2
Conference and Visitors Bureau	634,650	0.0	501,550	0.0
Conference Center	1,260,270	0.0	380,810	1.0
Council of Governments	679,390	0.0	697,080	0.0
County Associations	56,740	0.0	62,180	0.0
Desktop Computer Modernization	6,196,660	0.0	6,196,660	0.0
Future Federal/State/Other Grants	10,000,000	0.0	10,000,000	0.0
Grants to Municipalities in Lieu of Shares Tax	28,020	0.0	28,020	0.0
Group Insurance for Retirees	16,512,900	0.0	21,587,860	0.0
Historical Activities	361,770	0.0	379,510	0.0
Homeowners' Association Road Maintenance Reimburse.	276,390	0.0	276,390	0.0
Housing Opportunities Commission	4,411,030	0.0	4,912,070	0.0
Inauguration & Transition	0	0.0	0	0.0
Independent Audit	290,380	0.0	313,640	0.0
Interagency Technology, Policy, & Coordinating Comm.	29,700	0.0	30,000	0.0
Judges Retirement Contributions	6,110	0.0	3,740	0.0
Leases	10,582,390	0.0	12,969,620	0.0
Motor Pool Fund Contribution	584,970	0.0	1,050,500	0.0
Municipal Tax Duplication	6,067,710	0.0	7,379,150	0.0
Prisoner Medical Services	14,000	0.0	14,000	0.0
Public Technology, Inc.	27,500	0.0	27,500	0.0
Restricted Donations	0	0.0	0	0.0
Risk Management (General Fund Portion)	11,488,680	0.0	13,254,760	0.0
Rockville Parking District	130,000	0.0	130,000	0.0
State Positions Supplement	243,400	0.0	168,380	0.0
State Retirement Contribution	769,830	0.0	808,130	0.0
Support for the Arts and Recreation	1,706,180	0.0	1,710,190	0.0
Takoma Park Library Annual Payment	89,670	0.0	89,670	0.0
Takoma Park Police Rebate	453,810	0.0	453,810	0.0
Working Families Income Supplement	8,084,000	0.0	10,518,000	0.0
Total	86,971,910	1.4	103,771,810	3.2
Utilities				
Utilities (for All General Fund Departments)	14,743,710	0.0	19,124,190	0.0
Total	14,743,710	0.0	19,124,190	0.0
Function Total for: Other County Government Functions	142,175,400	307.1	162,210,420	336.9
Grand Total - All Programs	1,406,533,930	8,837.1	1,545,921,880	9,165.7